

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Warrick County School Corp (8130)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$34,908,319	\$35,591,819	\$35,194,367	\$37,084,745	6.2%	5.4%	40.47%
	Learning Disability	\$1,187,271	\$1,264,566	\$1,266,583	\$2,313,560	94.9%	82.7%	2.52%
	Textbooks for Rent or Resale	\$869,694	\$890,546	\$560,723	\$1,172,676	34.8%	109.1%	1.28%
	Mental Disabilities	\$459,582	\$399,091	\$414,240	\$933,862	103.2%	125.4%	1.02%
	Library/Media Services	\$523,436	\$726,453	\$789,030	\$718,468	37.3%	-8.9%	.78%
	Instruction, Related Technology	\$709,903	\$643,747	\$859,261	\$693,508	-2.3%	-19.3%	.76%
	Remediation Testing	\$443,346	\$487,476	\$497,165	\$528,854	19.3%	6.4%	.58%
	Equal Opportunity At Risk	\$481,986	\$490,247	\$487,871	\$526,067	9.1%	7.8%	.57%
	Emotional Disabilities	\$25,956	\$63,933	\$66,200	\$451,376	> 500%	> 500%	.49%
	Gifted And Talented	\$357,878	\$383,828	\$376,185	\$429,276	20.0%	14.1%	.47%
	Improvement of Instruction	\$375,530	\$424,256	\$406,255	\$375,721	.1%	-7.5%	.41%
	Payments to Other Governmental Units Within State	\$3,013,435	\$2,356,815	\$3,221,593	\$321,185	-89.3%	-90.0%	.35%
	Physical Impairment	\$163,165	\$150,308	\$203,656	\$240,488	47.4%	18.1%	.26%
	Special Education Preschool	\$0	\$0	\$222,750	\$211,310	N/A	-5.1%	.23%
	Summer School Programs	\$139,336	\$128,857	\$141,178	\$141,161	1.3%	.0%	.15%
	Culturally Different	\$573,563	\$505,676	\$499,423	\$94,997	-83.4%	-81.0%	.10%
	Other Support Service, Instructional Staff	\$40,372	\$86,424	\$66,490	\$85,693	112.3%	28.9%	.09%
	Other Special Programs	\$0	\$132	\$0	\$40,405	N/A	N/A	.04%
	Adult/Continuing Education Programs	\$27,165	\$33,967	\$45,247	\$31,495	15.9%	-30.4%	.03%
	Other Regular Programs	\$17,303	\$14,320	\$17,942	\$19,770	14.3%	10.2%	.02%
	Total	\$44,317,241	\$44,642,462	\$45,336,159	\$46,414,617	4.7%	2.4%	50.65%
<u>Student Instructional Support</u>	Office of The Principal	\$3,474,044	\$3,735,995	\$3,840,996	\$3,870,861	11.4%	.8%	4.22%
	Guidance Services	\$989,389	\$1,047,182	\$1,004,802	\$944,503	-4.5%	-6.0%	1.03%
	Speech Pathology and Audiology Services	\$0	\$0	\$0	\$716,973	N/A	N/A	.78%
	Health Services	\$449,098	\$492,932	\$527,681	\$541,913	20.7%	2.7%	.59%
	Psychological Counseling	\$0	\$0	\$0	\$498,310	N/A	N/A	.54%
	Special Education Administration	\$0	\$0	\$0	\$167,299	N/A	N/A	.18%
	Occupational Therapy, Related Services	\$0	\$0	\$0	\$85,482	N/A	N/A	.09%
	Physical Therapy Services	\$0	\$0	\$0	\$66,073	N/A	N/A	.07%
	Other Support Services, Students	\$0	\$0	\$0	\$61,050	N/A	N/A	.07%
	Attendance and Social Work Services	\$118,465	\$122,477	\$120	\$13,500	-88.6%	> 500%	.01%
	Total	\$5,030,997	\$5,398,586	\$5,373,600	\$6,965,965	38.5%	29.6%	7.60%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$8,805,510	\$9,614,583	\$8,640,908	\$8,876,463	.8%	2.7%	9.69%

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	Student Transportation	\$6,063,859	\$6,450,404	\$6,191,819	\$6,468,936	6.7%	4.5%	7.06%
	Food Services Operations	\$3,649,831	\$3,931,903	\$3,867,583	\$4,241,271	16.2%	9.7%	4.63%
	Executive Administration	\$561,417	\$568,080	\$557,698	\$533,006	-5.1%	-4.4%	.58%
	Administrative Technology Services	\$407,648	\$289,077	\$248,981	\$447,630	9.8%	79.8%	.49%
	Fiscal Services	\$339,619	\$340,280	\$362,802	\$329,239	-3.1%	-9.3%	.36%
	Board of Education	\$188,957	\$194,473	\$197,416	\$254,990	34.9%	29.2%	.28%
	Personnel Services	\$114,968	\$120,303	\$123,139	\$118,865	3.4%	-3.5%	.13%
	Purchasing, Warehousing, and Distribution Services	\$107,321	\$108,254	\$109,146	\$111,757	4.1%	2.4%	.12%
	Printing, Publishing, and Duplicating Services	\$10,174	\$14,332	\$8,900	\$16,899	66.1%	89.9%	.02%
	Other Fiscal Services	\$2,145	\$4,305	\$9,502	\$16,002	> 500%	68.4%	.02%
	Total	\$20,251,449	\$21,635,994	\$20,317,894	\$21,415,059	5.7%	5.4%	23.37%
<i>Nonoperational</i>	Debt Services	\$9,182,925	\$9,099,176	\$9,512,805	\$8,592,467	-6.4%	-9.7%	9.38%
	Building Acquisition, Construction and Improvements	\$9,322,605	\$5,226,860	\$3,065,571	\$3,800,593	-59.2%	24.0%	4.15%
	Facilities Acquisition and Construction	\$858,761	\$1,211,484	\$1,237,421	\$1,776,154	106.8%	43.5%	1.94%
	Athletic Coaches	\$1,275,697	\$1,514,229	\$1,362,720	\$1,347,637	5.6%	-1.1%	1.47%
	Building Acquisition, Construction and Improvement	\$738,270	\$617,483	\$1,138,354	\$1,251,494	69.5%	9.9%	1.37%
	Nonpublic School Pupil Services	\$3,123	\$23,363	\$11,010	\$55,576	> 500%	404.8%	.06%
	Other Community Services	\$164,844	\$12,808	\$13,738	\$11,746	-92.9%	-14.5%	.01%
	Other Debt Services Obligations	\$12,763	\$8,575	\$12,011	\$9,977	-21.8%	-16.9%	.01%
	Total	\$21,558,987	\$17,713,979	\$16,353,631	\$16,845,644	-21.9%	3.0%	18.38%
	Grand Total	\$91,158,674	\$89,391,020	\$87,381,283	\$91,641,285	.5%	4.9%	100.0%